

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	739,000.0	0.0	0.0	0.0	0.0	0.0	0.0	739,000.0	0	0	0
1001 CBR Fund (UGF)		48,000.0										
1004 Gen Fund (UGF)		371,000.0										
1243 SBR Fund (UGF)		320,000.0										
FY22 Conference Committee Total		739,000.0	0.0	0.0	0.0	0.0	0.0	0.0	739,000.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L CBR Vote Failure	Dec	-48,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-48,000.0	0	0	0
1001 CBR Fund (UGF)		-48,000.0										
L Appropriation for PFD	Lang	730,500.0	0.0	0.0	0.0	0.0	0.0	0.0	730,500.0	0	0	0
1004 Gen Fund (UGF)		400,500.0										
1243 SBR Fund (UGF)		330,000.0										
L Remove Incomplete Appropriation to the Permanent Fund Dividend	Veto	-682,461.5	0.0	0.0	0.0	0.0	0.0	0.0	-682,461.5	0	0	0
1004 Gen Fund (UGF)		-362,461.5										
1243 SBR Fund (UGF)		-320,000.0										
FY22 Authorized Total		739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	739,038.5	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	739,038.5	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	739,038.5	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Permanent Fund Dividend Fund Appropriation	OTI	-739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	-739,038.5	0	0	0
1004 Gen Fund (UGF)		-409,038.5										
1243 SBR Fund (UGF)		-330,000.0										
L FY2023 Permanent Fund Dividend	Lang	1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
1041 PF ERA (UGF)		1,680,283.6										
Gov Amended Plus Total		1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L FY2023 Permanent Fund Dividend	Lang	1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
 1041 PF ERA (UGF)		-1,680,283.6										
L Sec 62(c)(1), HB 281 CC: FY23 Permanent Fund Dividend Equal to 50% of POMV Draw	Inc	1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
1041 PF ERA (UGF)		1,680,283.6										
FY23 Final Op Budget Total		1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * *	Changes from FY23 Adjusted Base to Gov Amended Plus				* * *					
L	Sec 62(e), HB 281 Permanent Fund Inflation Proofing	Lang	-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0
	1041 PF ERA (UGF)		-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0
	Gov Amended Plus Total		-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0
			* * *	Changes from Gov Amended Plus to FY23 Final Op Budget				* * *					
	FY23 Final Op Budget Total		-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
	1041 PF ERA (UGF)		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
	FY22 Conference Committee Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Transfer from ERA to Permanent Fund Principal	OTI	4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	0
	1041 PF ERA (UGF)		4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Permanent Fund Inflation Proofing	Lang	1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0
	1041 PF ERA (UGF)		1,039,000.0										
Gov Amended Plus Total			1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
1041 PF ERA (UGF)		4,000,000.0										
1262 Roy to PF (DGF)		41,400.0										
FY22 Conference Committee Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Transfer from Earnings Reserve Account to Permanent Fund Principal	OTI	-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
1041 PF ERA (UGF)		-4,000,000.0										
L Reverse Non-Mandatory Royalty Deposit to Principal	OTI	-41,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-41,400.0	0	0	0
1262 Roy to PF (DGF)		-41,400.0										
L Sec 62(b), HB 281 Non-Mandatory Royalty Deposit to Principal	IncM	74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	74,800.0	0	0	0
1262 Roy to PF (DGF)		74,800.0										
Gov Amended Plus Total		74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	74,800.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L Sec 62(f), HB 281 Deposit Revenue Exceeding Amount Projected to be Earned Over \$100/barrel	Inc	106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	106,000.0	0	0	0
1004 Gen Fund (UGF)		106,000.0										
L Sec 62(f), HB 281 Increase Revenue Threshold for Transfer to Permanent Fund from \$8.2b (~\$100 oil) to \$8.9b (~\$109 oil)	Veto	-106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-106,000.0	0	0	0
1004 Gen Fund (UGF)		-106,000.0										
FY23 Final Op Budget Total		74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	74,800.0	0	0	0
* * * 22SupRPL * * *												
L Sec 18(a)(b), HB 281 FY17 and FY18 Royalty Deposit to Permanent Fund Corpus	Suppl	199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
1004 Gen Fund (UGF)		199,000.0										
22SupRPL Total		199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]